

COMMONWEALTH OF MASSACHUSETTS
DEPARTMENT OF TELECOMMUNICATIONS AND CABLE
RECORD REQUESTS OF THE DEPARTMENT OF TELECOMMUNICATIONS AND
CABLE TO THE STATE 911 DEPARTMENT

D.T.C. 18-2
May 23, 2018

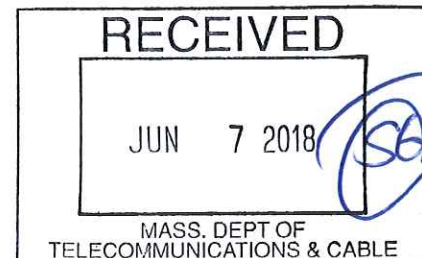
Responsible Person: Frank Pozniak

D.T.C. 1-1 How do the Fiscal Year 2017 subscriber counts compare to the
Fiscal Year 2016 subscriber counts? Provide an explanation.

Response:

FY17 vs. FY16 Annual Subscriber Counts			
Carrier Type	FY16	FY17	Variance
Wireline	13,117,719	11,874,968	(1,242,751)
Wireless	55,973,823	58,780,927	2,807,104
VoIP	20,072,744	21,448,805	1,376,061
Pre-Paid Wireless	15,201,243	11,950,002	(3,251,241)
Totals	104,365,529	104,054,702	(310,827)

The 911 Department reviews and processes monthly remittances received from carriers and, to the extent that there are any apparent discrepancies, the 911 Department addresses them with the carrier. However, the carriers self-report the subscriber counts. Therefore, the 911 Department is unable to provide an explanation for these trends in the industry.



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D.T.C. 1-2 Confirm the projected revenue and interest for year to date Fiscal Year 2018 (through March 31, 2018).

Response:

The projected revenue for a fiscal year is calculated at the time the 911 Department sets its annual budget. This is a snapshot in time and is not updated on the projected budget worksheet throughout the fiscal year.

However, the revenue is recorded and reconciled monthly. The actual revenue received year to date as of March 31, 2018 is \$77,424,970.03, which would then calculate to projected revenue for FY2018 of \$103,233,293. The actual interest accrued year to date as of March 31, 2018 is \$200,578.05, which would then calculate to projected interest for FY2018 of \$300,867.

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D.T.C. 1-3 Provide an updated dollar amount for E911 payments anticipated to be made by the end of calendar year 2018.

Response:

In addition to the \$9,034,737 noted on the FY18 expenditures as of March 31, 2018, the 911 Department made additional payments in April, 2018 and May, 2018 totaling \$34,929, and anticipates that an additional \$18,460 will be paid to meet obligations under the E911 contract executed with Verizon for total estimated FY18 payments of \$9,088,126.

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D.T.C. 1-4 Provide the total monthly invoices for GDIT for calendar year 2018 to date, by month, for recurring costs.

Response: Listed below are the total monthly amounts paid to GDIT for calendar year 2018, to date for recurring costs.

PRC Date	doc_code	Amount Paid	Service From	Service To
10-Jan-18	PRC	\$ 131,054.37	01-Jan-17	30-Sep-17
10-Jan-18	PRC	\$ 129,803.24	01-Jan-17	30-Sep-17
10-Jan-18	PRC	\$ 87,342.00	01-Dec-17	31-Dec-17
10-Jan-18	PRC	\$ 41,314.00	01-Dec-17	31-Dec-17
10-Jan-18	PRC	\$ 324,613.00	01-Dec-17	31-Dec-17
10-Jan-18	PRC	\$ 22,096.00	01-Dec-17	31-Dec-17
10-Jan-18	PRC	\$ 13,867.00	01-Dec-17	31-Dec-17
16-Jan-18	PRC	\$ 11,014.08	01-Dec-17	31-Dec-17
16-Jan-18	PRC	\$ 114,457.20	01-Dec-17	31-Dec-17
16-Jan-18	PRC	\$ 259,630.13	01-Dec-17	31-Dec-17
16-Jan-18	PRC	\$ 62,490.00	01-Dec-17	31-Dec-17
16-Jan-18	PRC	\$ 621,583.45	01-Dec-17	31-Dec-17
January Total		\$ 1,819,264.47		
06-Feb-18	PRC	\$ 156,377.55	01-Oct-17	31-Dec-17
16-Feb-18	PRC	\$ 18,811.00	01-Jan-18	31-Jan-18
16-Feb-18	PRC	\$ 87,342.00	01-Jan-18	31-Jan-18
16-Feb-18	PRC	\$ 41,314.00	01-Jan-18	31-Jan-18
16-Feb-18	PRC	\$ 324,613.00	01-Jan-18	31-Jan-18
16-Feb-18	PRC	\$ 24,103.00	01-Jan-18	31-Jan-18
16-Feb-18	PRC	\$ 22,096.00	01-Jan-18	31-Jan-18
16-Feb-18	PRC	\$ 13,867.00	01-Jan-18	31-Jan-18
23-Feb-18	PRC	\$ 11,790.00	01-Jan-18	31-Jan-18
23-Feb-18	PRC	\$ 117,136.24	01-Jan-18	31-Jan-18
23-Feb-18	PRC	\$ 260,202.19	01-Jan-18	31-Jan-18
23-Feb-18	PRC	\$ 62,490.00	01-Jan-18	31-Jan-18

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23-Feb-18	PRC	\$ 656,423.06	01-Jan-18	31-Jan-18
27-Feb-18	PRC	\$ 10,724.18	06-Dec-17	19-Jan-18
27-Feb-18	PRC	\$ 56,735.29	01-Jan-18	31-Jan-18
27-Feb-18	PRC	\$ 99,488.88	01-Jan-17	30-Nov-17
27-Feb-18	PRC	\$ 92,527.55	01-Jan-17	30-Nov-17
27-Feb-18	PRC	\$ 9,185.08	01-Dec-17	31-Dec-17
February Total		\$ 2,065,226.02		
09-Mar-18	PRC	\$ 146,255.80	24-Feb-17	15-Jun-17
14-Mar-18	PRC	\$ 56,735.29	01-Feb-18	28-Feb-18
14-Mar-18	PRC	\$ (363.45)	01-Feb-18	28-Feb-18
14-Mar-18	PRC	\$ 662,939.28	01-Feb-18	28-Feb-18
14-Mar-18	PRC	\$ 18,811.00	01-Feb-18	28-Feb-18
14-Mar-18	PRC	\$ 87,342.00	01-Feb-18	28-Feb-18
14-Mar-18	PRC	\$ 41,314.00	01-Feb-18	28-Feb-18
14-Mar-18	PRC	\$ 324,613.00	01-Feb-18	28-Feb-18
14-Mar-18	PRC	\$ 24,103.00	01-Feb-18	28-Feb-18
14-Mar-18	PRC	\$ 22,096.00	01-Feb-18	28-Feb-18
14-Mar-18	PRC	\$ 13,867.00	01-Feb-18	28-Feb-18
30-Mar-18	PRC	\$ 197,226.24	27-Sep-17	05-Dec-17
30-Mar-18	PRC	\$ (22.38)	01-Feb-18	28-Feb-18
30-Mar-18	PRC	\$ (8.13)	01-Feb-18	28-Feb-18
30-Mar-18	PRC	\$ 11,790.00	01-Feb-18	28-Feb-18
30-Mar-18	PRC	\$ 131,594.45	01-Feb-18	28-Feb-18
30-Mar-18	PRC	\$ 261,894.58	01-Feb-18	28-Feb-18
30-Mar-18	PRC	\$ 62,490.00	01-Feb-18	28-Feb-18
March Total		\$ 2,062,677.68		
12-Apr-18	PRC	\$ 18,811.00	01-Mar-18	31-Mar-18
12-Apr-18	PRC	\$ 87,342.00	01-Mar-18	31-Mar-18
12-Apr-18	PRC	\$ 41,314.00	01-Mar-18	31-Mar-18
12-Apr-18	PRC	\$ 324,613.00	01-Mar-18	31-Mar-18
12-Apr-18	PRC	\$ 24,103.00	01-Mar-18	31-Mar-18
12-Apr-18	PRC	\$ 22,096.00	01-Mar-18	31-Mar-18
12-Apr-18	PRC	\$ 13,867.00	01-Mar-18	31-Mar-18
19-Apr-18	PRC	\$ 39,034.36	04-Oct-17	23-Mar-18

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19-Apr-18	PRC	\$ 56,735.29	01-Mar-18	31-Mar-18
20-Apr-18	PRC	\$ 661,485.46	01-Mar-18	31-Mar-18
23-Apr-18	PRC	\$ 11,790.00	01-Mar-18	31-Mar-18
23-Apr-18	PRC	\$ 139,957.97	01-Mar-18	31-Mar-18
23-Apr-18	PRC	\$ 260,976.00	01-Mar-18	31-Mar-18
23-Apr-18	PRC	\$ 62,490.00	01-Mar-18	31-Mar-18
April Total		\$ 1,764,615.08		
14-May-18	PRC	\$ 18,811.00	01-Apr-18	30-Apr-18
14-May-18	PRC	\$ 87,342.00	01-Apr-18	30-Apr-18
14-May-18	PRC	\$ 41,314.00	01-Apr-18	30-Apr-18
14-May-18	PRC	\$ 99,613.00	01-Apr-18	30-Apr-18
14-May-18	PRC	\$ 24,103.00	01-Apr-18	30-Apr-18
14-May-18	PRC	\$ 22,096.00	01-Apr-18	30-Apr-18
14-May-18	PRC	\$ 13,867.00	01-Apr-18	30-Apr-18
16-May-18	PRC	\$ 56,735.29	01-Apr-18	30-Apr-18
16-May-18	PRC	\$ 11,790.00	01-Apr-18	30-Apr-18
16-May-18	PRC	\$ 144,334.82	01-Apr-18	30-Apr-18
16-May-18	PRC	\$ 260,976.00	01-Apr-18	30-Apr-18
16-May-18	PRC	\$ 62,490.00	01-Apr-18	30-Apr-18
23-May-18	PRC	\$ 663,146.96	01-Apr-18	30-Apr-18
May Total		\$ 1,506,619.07		

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D.T.C. 1-5 Estimate the increase in recurring costs for the third data center, if available.

Response: At this time, the known monthly recurring costs associated with the third data center are as follows:

Monthly Facility Fee: \$14,993
Maintenance of Applications & Appliances: \$68,750
Monitoring of Applications & Appliances: \$165
Connectivity – Primary Path- \$21,066
Connectivity – Secondary Path - \$778
Connectivity – Tertiary Path - \$11,522

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D.T.C. 1-6

Provide the wireless call volume for the Essex County Sheriff for calendar year 2017.

Response:

The wireless call volume for the Essex County Sheriff for calendar year 2017 was 430,962.

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D.T.C. 1-7 Please provide the final number of expected radio placements by state agency or municipality.

Response:

Section 8.1.5 “Upgrade User Radios – Subscriber Unit Costs” of the CoMIRS Strategy Report provides the “best effort” estimates of the number of radios currently used by operable agencies on CoMIRS that will need to be replaced to work on the modernized CoMIRS radio network.

Figure 8-45 from the CoMIRS Strategy Report lists the 16 agencies or groups of agencies that currently use CoMIRS for operable (or day-to-day) radio communications. Best effort was made to determine what percentage of these agencies’ active radios are “analog only,” “analog/P25 FDMA,” or “analog/P25 FDMA/P25 TDMA.” Radios that are “analog only” or “analog/P25 FDMA” will need to be replaced to communicate on the planned CoMIRS digital network.

Agency (Operable on CoMIRS)	Network Radio Count	Estimated % Analog	Analog Only Radios	Estimated % FDMA	Analog/P25 FDMA Radios	Estimated % TDMA	Analog/P25 FDMA/P25 TDMA Radios	Est. Radios Needing TDMA Replacement
Massachusetts State Police	7,235	55%	3,979	30%	2,171	15%	1,085	6,150
Barnstable County Cities and Towns	3,700	90%	3,330	10%	370	0%	-	3,700
County Jails Prisoner Transportation	1,700	40%	680	50%	850	10%	170	1,530
Department of Transportation	1,400	10%	140	50%	700	40%	560	840
Dept of Conservation and Recreation	1,050	70%	735	25%	263	5%	52	998
MWRA	730	0%	-	20%	146	80%	584	146
Mass. Emergency Management	674	20%	135	50%	337	30%	202	472
Department of Corrections-Transport	537	15%	80	80%	430	5%	27	510
MBTA Police	474	0%	-	10%	47	90%	427	47
Mass. Environmental Police	433	0%	-	20%	87	80%	346	87
New Braintree E-911 Towns	271	0%	-	90%	244	10%	27	244
Department of Fire Services	217	10%	22	80%	173	10%	22	195
Barnstable Sheriff	207	90%	186	10%	21	0%	-	207
Board of Parole	123	50%	62	50%	61	0%	-	123
Northampton E-911 Towns	70	0%	-	0%	-	100%	70	-
Shelburne E-911 Towns	35	70%	25	30%	10	0%	-	35
Total	18,856		9,374		5,910		3,572	15,284

Figure 8 45: Current CoMIRS Operable User Radio Upgrade Needs

Taken together, there are an estimated 15,284 radios used by operable agencies that need to be replaced.